



City of Long Beach

CITY MANAGER'S FISCAL YEAR 2008 PROPOSED BUDGET

PARKS, RECREATION & MARINE

September 4, 2007





FY 08 Proposed Budget

PARKS, RECREATION & MARINE

All Funds:

		Adopted FY 07	Estimated FY 07	Proposed FY 08
Expenditures				
	Personnel	27,418,475	28,459,551	27,913,961
	Non-Personnel	17,770,510	31,215,792	18,539,582
	Internal, Capital, Etc.	4,579,411	6,096,219	4,842,561
Total Expenditures		49,768,396	65,771,562	51,296,104
Revenues		30,982,004	35,813,153	34,663,554
Full-time Equivalents (FTEs)		494.71	494.71	489.80



FY 08 Proposed Budget

PARKS, RECREATION & MARINE

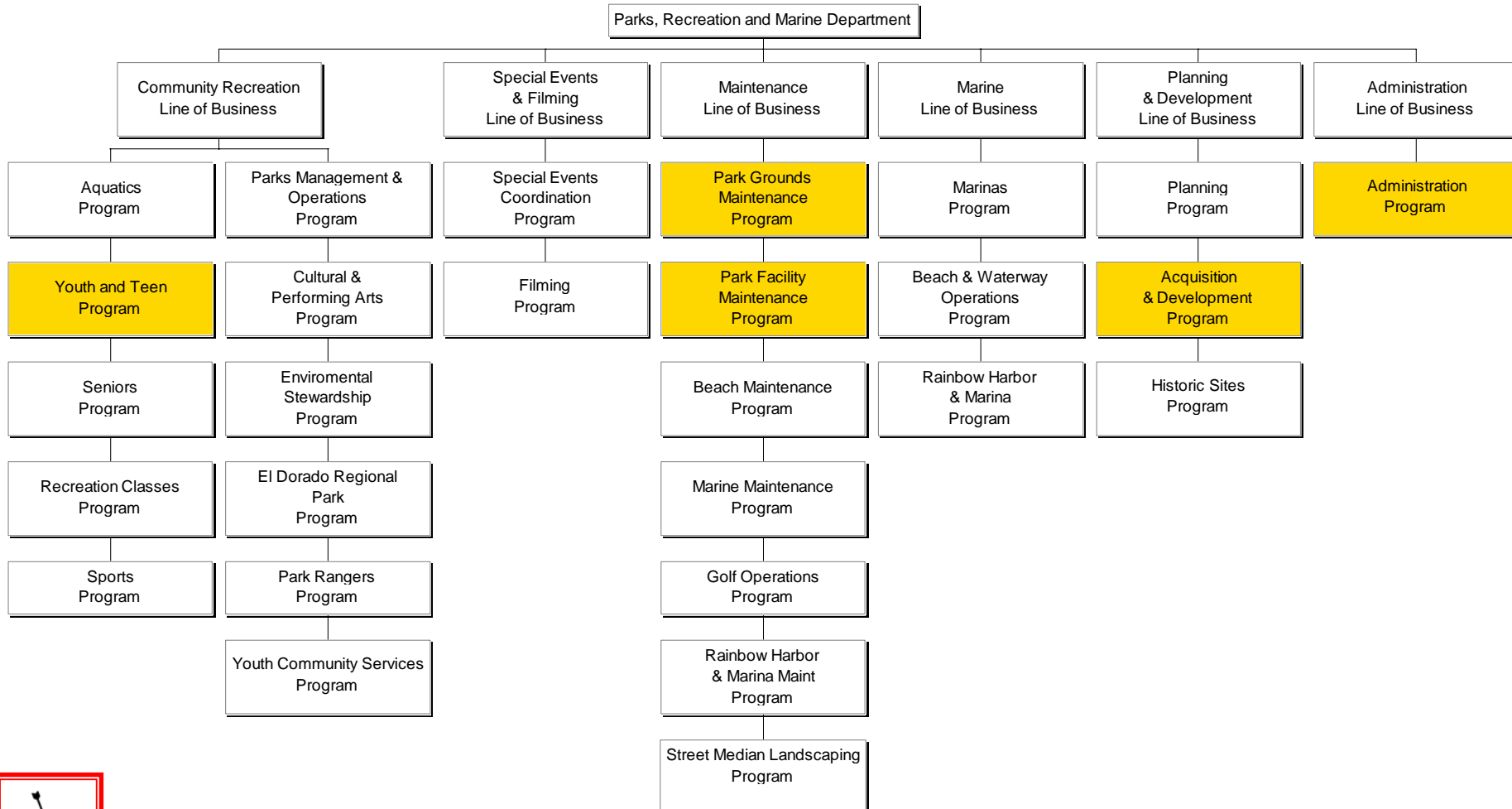
By Fund:

Fund	Expenditures	Revenues	FTEs
General Fund	26,788,766	8,645,735	295.67
General Grants Fund	1,711,744	1,711,744	21.70
Capital Projects Fund	870,309	850,000	1.00
Civic Center Fund	102,167	-	-
Insurance Fund	169,555	-	1.00
Park Development Fund	54,909	-	0.29
Special Advertising & Promotions	1,395,909	991,650	7.27
Tidelands Fund	19,761,726	22,464,425	162.47
Transportation Fund	441,019	-	0.40
Total	51,296,104	34,663,554	489.80





FY 08 Proposed Budget





FY 08 Proposed Budget

Proposed FY 08: All Programs

Program	Expenditures	Revenues	FY 07 FTEs	FY 08 FTEs
Aquatics	\$1,806,905	\$1,101,458	37.17	37.17
Youth & Teen	\$1,646,993	\$706,994	62.79	54.65
Seniors	\$752,191	\$75,088	14.43	14.43
Recreation Classes	\$830,652	\$802,683	3.79	3.79
Sports	\$1,205,853	\$801,990	29.69	29.08
Parks Management & Operations	\$7,487,775	\$952,991	100.39	103.60
Cultural & Performing Arts	\$686,076	\$130,000	7.44	7.44
Environmental Stewardship	\$692,543	\$72,354	12.73	12.15
El Dorado Regional Park	\$161,203	\$925,219	6.27	4.52
Park Rangers	\$1,063,748	-	12.45	12.45
Special Events Coordination	\$776,624	\$328,650	3.22	3.72
Filming	\$530,055	\$513,650	3.21	3.71
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FY 08 Proposed Budget

Proposed FY 08: All Programs

Program	Expenditures	Revenues	FY 07 FTEs	FY 08 FTEs
Parks Grounds Maintenance	\$6,983,779	\$371,744	15.61	15.61
Park Facility Maintenance	\$2,860,336	\$389,102	26.33	26.56
Beach Maintenance	\$2,988,372	\$394,039	23.29	23.29
Marine Maintenance	\$4,787,963	\$149,725	50.81	50.81
Golf Operations	\$257,827	\$4,688,000	2.00	2.00
Rainbow Harbor & Marina Maintenance	\$1,817,380	-	6.95	6.95
Street Median Landscaping	\$1,850,596	\$26,800	4.20	4.20
Marinas	\$3,402,534	\$18,457,227	19.36	19.36
Beach/Waterway Operations	\$919,183	\$1,412,583	4.59	4.59
Rainbow Harbor & Marina Operations	\$924,795	\$465,039	5.50	5.50
Planning	\$1,243,660	\$850,000	2.90	2.90
Acquisition & Development	\$865,204	-	3.10	5.10
Historic Sites	\$975,883	\$6,273	5.41	5.41
Administration	\$3,777,973	\$1,041,943	30.81	30.81
TOTALS	\$51,296,103	\$34,663,552	494.44	489.80





FY 08 Proposed Budget

General Fund Budget Changes

- **Alternate Funding Sources** **\$360,000**
- **Increased Revenue Commitment** **\$365,000**
- **Reductions** **\$492,000**
 - **Salary Savings** **\$250,000**
 - **Extended Day** **\$130,000**
 - **Rancho Los Alamitos** **\$ 43,000**
 - **Weed Abatement** **\$ 69,000**



FY 08 Proposed Budget

YOUTH & TEEN PROGRAM Funding

	Adopted FY 07	Estimated FY 07	Proposed FY 08
Expenditures	1,906,392	3,314,962	1,646,993
Revenue	883,051	1,943,153	706,994
FTEs	62.79	62.79	54.65

- **Key Services: Mentoring Opportunities, Volunteers, Cultural Activities, Neighborhood Events, Seasonal Activities, Passive Recreation, Day Camps, After School**

Funding Sources:	
General Fund	83%
General Grants Fund	17%

- **FY 07 Accomplishments**
- **FY 08 Issues**
- **FY 08 Performance Impacts**
- **FY 08 Budget Changes**





FY 08 Proposed Budget

YOUTH AND TEEN Unfunded Items

- Halloween Carnivals
- Spring Egg Hunts
- Snow Days
- Davenport Park



FY 08 Proposed Budget

PARK GROUNDS MAINTENANCE PROGRAM Funding

	Adopted FY 07	Estimated FY 07	Proposed FY 08
Expenditures	6,594,492	7,256,924	6,983,779
Revenue	195,955	207,491	371,744
FTEs	15.61	15.61	15.61

- **Key Services: Contract Compliance Reports, Landscape Renovations, Irrigation Renovations, Weed Abatement and Recreation Commission Reports**
- **FY 07 Accomplishments**
- **FY 08 Issues**
- **FY 08 Budget Changes**
- **FY 08 Performance Impacts**

Funding Sources:	
General Fund	92%
Tidelands Fund	5%
General Grants Fund	3%





FY 08 Proposed Budget

PARK FACILITY MAINTENANCE PROGRAM Funding

	Adopted FY 07	Estimated FY 07	Proposed FY 08
Expenditures	2,806,649	3,044,362	2,860,336
Revenue	306,414	301,790	389,102
FTEs	26.33	26.33	26.56

- **Key Services: Facility Maintenance, Custodial Services, Blair Stadium, Parks Amenity Repairs, Sports Field Lights, Contract Compliance Reports, General Improvement**

Funding Sources:	
General Fund	92%
General Grants Fund	8%

- **FY 07 Accomplishments**
- **FY 08 Issues**
- **FY 08 Budget Changes**
- **FY 08 Performance Impacts**





FY 08 Proposed Budget

ADMINISTRATION PROGRAM Funding

	Adopted FY 07	Estimated FY 07	Proposed FY 08
Expenditures	3,886,420	3,786,919	3,777,973
Revenue	1,041,943	1,059,686	1,041,943
FTEs	30.81	30.81	30.81

- **Key Services: Human Resources, Training, Risk Management, Workers' Compensation and Employee Safety, Public Information, Contract Management, Communications**

Funding Sources:	
General Fund	58%
Tidelands Fund	47%
Insurance Fund	5%

- **FY 07 Accomplishments**
- **FY 08 Issues**
- **FY 08 Budget Changes**
- **FY 08 Performance Impacts**





FY 08 Proposed Budget

ACQUISITION AND DEVELOPMENT PROGRAM Funding

	Adopted FY 07	Estimated FY 07	Proposed FY 08
Expenditures	532,970	595,215	865,204
Revenue	-	-	-
FTEs	3.10	3.10	5.10

- **Key Services: New Parks, Open Space and Habitats, New Facilities, Rehabilitated Parks and Recreation Centers, Equipment Replacements, Revenue and Commission Reports**

Funding Sources:	
Tidelands Fund	33%
General Fund	60%
Park Development Fund	7%

- **FY 07 Accomplishments**
- **FY 08 Issues**
- **FY 08 Budget Changes**
- **FY 08 Performance Impacts**





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